

STATEMENT OF PURPOSE

RS23869

This bill appropriates \$64,620,900 to the Department of Environmental Quality for fiscal year 2016 and caps the number of authorized full-time equivalent positions at 368. It includes funding for the increased costs of health insurance and accounts for a small increase in statewide cost allocation. It provides \$476,300 for replacement items including personal computers, wireless equipment, switches, software upgrades, air quality monitoring equipment, water quality monitoring equipment, radiological monitoring equipment, and two of the department's 105 vehicles. This bill includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. There are two fund shifts from federal funds to the General Fund in the amount of \$28,900 for benefits and \$84,900 in CEC. There is also \$2,600 from the General Fund and \$2,500 in federal funds included in the CEC figure to bring six employees up to 70% of policy.

The bill funds five line items. The Department has roughed out an eight-year scope, schedule and budget to take over primacy of the National Pollutant Discharge Elimination System. Costs at full build-out in 2022 are estimated at 26 full-time positions and \$2.7 million. The first line item includes funding for the second year of the process and includes three full-time equivalent positions from the General Fund as follows: \$81,500 for salary and benefits for one compliance monitoring and enforcement lead; \$75,000 for salary and benefits for one database coordinator; and \$74,900 for salary and benefits for one permit specialist. The bill also provides \$30,000 for travel, office supplies, and rent costs for a total of \$261,400 ongoing.

The second line item is \$85,200 ongoing from the General Fund to hire an additional air quality analyst. The department will reclassify a vacant unfunded position. This position will provide the support needed to respond to a series of Environmental Protection Agency proposed greenhouse gas emission rules and to develop a statewide plan to meet carbon reduction goals.

The third line item provides \$33,700 in additional ongoing support for the Lake Pend Oreille, Pend Oreille River, Priest Lake and Priest River commission. It includes \$23,000 for a 20 hour per week assistant coordinator, \$1,000 for travel, \$1,000 for supplies, and \$8,700 for overhead.

The fourth line item is recurring and transfers \$1.5 million from the Water Pollution Control Fund to the Environmental Remediation Fund. These annual transfers are anticipated for the next 11 years as we build up the match for cleanup of the Coeur d'Alene Basin. Legislative intent is included requiring an annual report regarding progress of the Coeur d'Alene Basin remediation. Legislative intent is also included regarding uses of the Water Pollution Control Fund.

The last line item authorizes the conversion of long-term, benefitted, part-time group positions to 7.0 permanent, part-time FTP. The conversion will provide transparency on the size of the state workforce, assist the agency to properly budget for health insurance increases and changes in employee compensation, and extend protections to many long-term state employees.

The budget is a 5.2% increase in the General Fund and a 2.5% decrease in all funds. The overall decrease is due to the removal of unneeded dedicated and federal appropriations.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	358.00	15,636,200	11,321,500	39,349,200	66,306,900
1. Environmental Cleanup	0.00	0	500,000	0	500,000
FY 2015 Total Appropriation	358.00	15,636,200	11,821,500	39,349,200	66,806,900
Removal of One-Time Expenditures	0.00	(378,300)	(66,600)	(333,400)	(778,300)
Base Adjustments	0.00	0	(1,200,000)	(2,000,000)	(3,200,000)
FY 2016 Base	358.00	15,257,900	10,554,900	37,015,800	62,828,600
Benefit Costs	0.00	126,200	43,000	66,500	235,700
Replacement Items	0.00	295,800	16,600	163,900	476,300
Statewide Cost Allocation	0.00	16,000	(1,900)	(7,700)	6,400
Change in Employee Compensation	0.00	373,400	125,400	194,800	693,600
FY 2016 Program Maintenance	358.00	16,069,300	10,738,000	37,433,300	64,240,600
1. Idaho Pollutant Discharge Elimination	3.00	261,400	0	0	261,400
2. Air Quality Program Analyst	0.00	85,200	0	0	85,200
3. Lakes Commission Support	0.00	33,700	0	0	33,700
4. Cash Transfer WPCF to Env. Remed.	0.00	0	1,500,000	0	1,500,000
5. Convert Group Positions to Permanent	7.00	0	0	0	0
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
Standard Legislative Intent	0.00	0	0	0	0
FY 2016 Total	368.00	16,449,600	10,738,000	37,433,300	64,620,900
Chg from FY 2015 Orig Approp	10.00	813,400	(583,500)	(1,915,900)	(1,686,000)
% Chg from FY 2015 Orig Approp.	2.8%	5.2%	(5.2%)	(4.9%)	(2.5%)

Contact:

Ray Houston
 Budget and Policy Analysis
 (208) 334-4741